

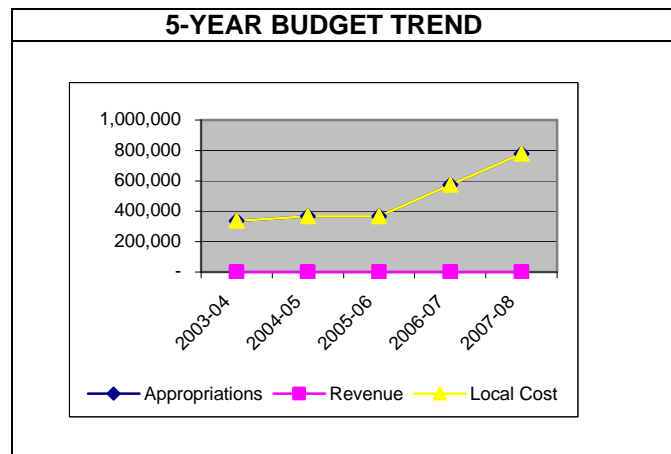
Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board, and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	314,454	358,530	464,594	574,056	780,581
Departmental Revenue	-	-	-	-	-
Local Cost	314,454	358,530	464,594	574,056	780,581

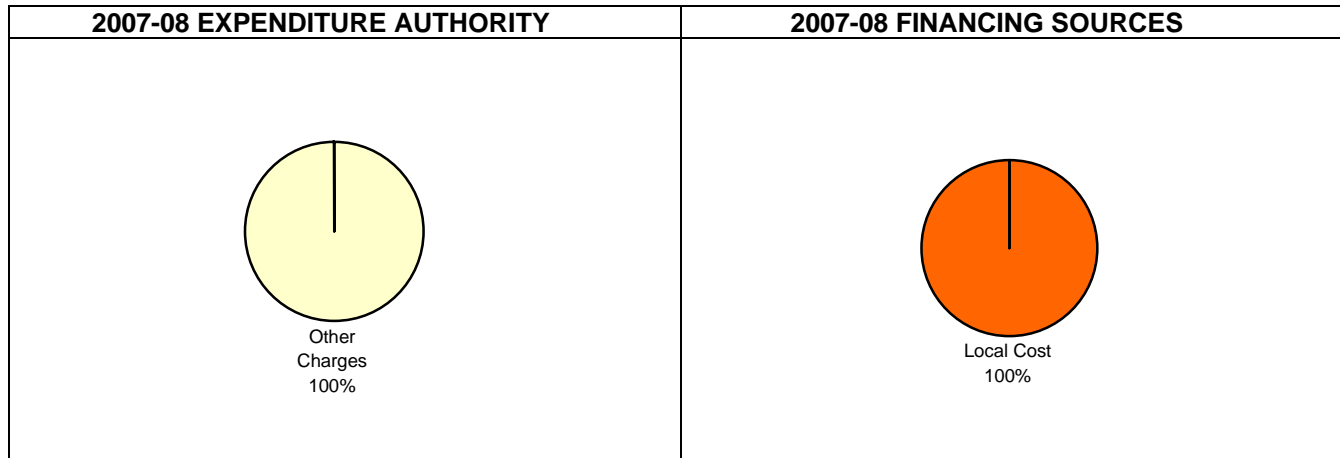
Expenditures for this budget are relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care.

Expenditures in 2006-07 are projected to exceed budget by \$206,525. This is because paid cases per month are projected to increase 17% and the average monthly cost per case is projected to increase 14%. The Transitional Assistance Department (TAD) and the Department of Children's Services (DCS) continue to study methods of reversing this trend of increased cases and increased costs. A request for a mid-year transfer of appropriation and local cost from savings from other HS subsistence budgets will be presented to the Board to cover these additional, unanticipated expenditures.

In an effort to reduce costs in this budget unit, DCS reviews cases and determines which cases may be funded with specific Child Welfare Services (CWS) funds and then retroactively transfers expenditures for those cases to the HS Administrative budget. This use of CWS funding has been instrumental in offsetting a significant amount of 2006-07 expenditures in this budget unit.

No revenue is received for this program. It is funded entirely with local funds.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Out-of-Home Child Care
FUND: General

BUDGET UNIT: AAA OCC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	314,454	358,530	464,594	780,581	574,056	777,722	203,666
Total Appropriation	314,454	358,530	464,594	780,581	574,056	777,722	203,666
Local Cost	314,454	358,530	464,594	780,581	574,056	777,722	203,666

Other charges of \$777,722 represent payments for room, board, and care for children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens.

Total 2007-08 expenditures are projected to remain at 2006-07 estimate levels, an increase of \$203,666 over the prior year's budget. The current increase in paid cases is projected to plateau and marginally decline into 2007-08. The increasing need for costly specialized services provided to children in this program is projected to increase the average cost per case approximately 11% above 2006-07 estimates.

The 2007-08 budget is based on recent caseload trends and plans to use the previously referenced CWS funds. Prudent use of these CWS funds should allow this budget unit to remain within the current local cost target.

